		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	ins	uring that the	cultural resourc	rts is committed es of the state ar art organizations	e made availa	ole to all. The C	ommission prov	
FY 200	5 Origin	al Appropri	ation					
3.00	FY 200	5 Original App	propriation					
Gen	neral	6.00	311,700	151,500	0	372,900	0	836,100
Fed	eral	5.00	258,700	145,200	0	241,400	0	645,300
Othe	er	0.00	0	55,200	0	16,300	0	71,500
То	otal	11.00	570,400	351,900	0	630,600	0	1,552,900
Approp	priation	Adjustment	s					
4.21	HB 805		alary Increase: (One-time salary in	ncreases provi	ded to state emp	oloyees per HB 8	305 are
Gen	neral	0.00	2,700	0	0	0	0	2,700
Fed	eral	0.00	2,200	0	0	0	0	2,200
To	otal	0.00	4,900	0	0	0		4,900
	the Dep	artment of Ac		e risk managem	ent funds are r	estored to the ba	ase in DU 8.12.	
Gen	aral	0.00	Λ	(700)	0	0	0	(700)
	neral Jeral	0.00	0 (500)	(700) 0	0	0	0	
Fed		0.00 0.00 0.00	(500) (500)	(700) 0 (700)	0 0 0	0 0 0	0 0 0	(500)
Fed.	eral otal	0.00	(500) (500)	0	0	0	0	(500)
Federate To	eral otal	0.00	(500) (500)	0	0	0	0	(500)
Federate To	eral otal 25 Total /	0.00 0.00 Appropriation	(500) (500)	(700)	0 0	0 0	0 0	(1,200)
Federal To	eral otal 5 Total neral eral	0.00 0.00 Appropriation	(500) (500) On 314,400	(700) 150,800	0 0	0 0 372,900	0 0	(500) (1,200) 838,100
Federate Fed	eral otal 5 Total neral eral	0.00 0.00 Appropriation 6.00 5.00	(500) (500) on 314,400 260,400	0 (700) 150,800 145,200	0 0 0	372,900 241,400	0 0 0	(500) (1,200) 838,100 647,000
Fed To FY 200 Gen Fed Othe	eral otal 5 Total peral eral er otal diture Ac	0.00 0.00 Appropriation 6.00 5.00 0.00 11.00 djustments	(500) (500) On 314,400 260,400 0 574,800	0 (700) 150,800 145,200 55,200 351,200	0 0 0 0 0	372,900 241,400 16,300 630,600	0 0 0 0 0	(500) (1,200) 838,100 647,000 71,500
Fed To FY 200 Gen Fed Othe	eral otal 5 Total peral eral er otal diture Ac	0.00 0.00 Appropriation 6.00 5.00 0.00 11.00 djustments	(500) (500) On 314,400 260,400 0 574,800	0 (700) 150,800 145,200 55,200	0 0 0 0 0	372,900 241,400 16,300 630,600	0 0 0 0 0	647,000 71,500
FY 200 Gen Fedi Othe To Expend	eral otal 5 Total peral eral er otal diture Ac	0.00 0.00 Appropriation 6.00 5.00 0.00 11.00 djustments	(500) (500) On 314,400 260,400 0 574,800	0 (700) 150,800 145,200 55,200 351,200	0 0 0 0 0	372,900 241,400 16,300 630,600	0 0 0 0 0	(500) (1,200) 838,100 647,000 71,500
Fed To FY 200 Gen Fed Other To Expense 6.31 Gen Fed	eral 5 Total 6 Total	0.00 0.00 Appropriation 6.00 5.00 0.00 11.00 djustments Fund Adjustm (0.50) 0.50	(500) (500) 0n 314,400 260,400 0 574,800 nents: Shift 0.5 F	0 (700) 150,800 145,200 55,200 351,200	0 0 0 0 0 0	372,900 241,400 16,300 630,600	0 0 0 0 0 0	(500) (1,200) 838,100 647,000 71,500 1,556,600
Fed To FY 200 Gen Fed Other To Expendence 6.31 Gen Fed	eral 5 Total 6 Total 7 Total 6 Total 7 Total 7 Total 7 Total 7 Total 8 Total	0.00 0.00 Appropriation 6.00 5.00 0.00 11.00 djustments Fund Adjustm (0.50)	(500) (500) 0n 314,400 260,400 0 574,800 nents: Shift 0.5 I	0 (700) 150,800 145,200 55,200 351,200 FTP for PCN 100 0	0 0 0 0 0 0 5 from Genera	372,900 241,400 16,300 630,600	0 0 0 0 0 0 0	(500) (1,200) 838,100 647,000 71,500 1,556,600
Fed To FY 200 Gen Fed Other To Expendence 6.31 Gen Fed	eral otal otal otal otal eral eer otal diture Ac FTP or oeral eeral eeral eeral eeral	0.00 0.00 Appropriation 6.00 5.00 0.00 11.00 djustments Fund Adjustm (0.50) 0.50 0.00	(500) (500) (500) On 314,400 260,400 0 574,800 enents: Shift 0.5 F	0 (700) 150,800 145,200 55,200 351,200 FTP for PCN 100 0	0 0 0 0 0 0 5 from Genera	372,900 241,400 16,300 630,600 I Funds to federa	0 0 0 0 0 0	(500) (1,200) 838,100 647,000 71,500 1,556,600
Fed To FY 200 Gen Fed Other To Expend 6.31 Gen Fed To	eral otal otal otal ofal oral eral er otal FTP or oral eral eral eral eral errotal	0.00 0.00 Appropriation 6.00 5.00 0.00 11.00 djustments Fund Adjustm (0.50) 0.50 0.00	(500) (500) (500) On 314,400 260,400 0 574,800 enents: Shift 0.5 F	150,800 145,200 55,200 351,200 FTP for PCN 100 0 0	0 0 0 0 0 0 5 from Genera	372,900 241,400 16,300 630,600 I Funds to federa	0 0 0 0 0 0	(500) (1,200) 838,100 647,000 71,500 1,556,600
Fed To FY 200 Gen Fed Other To Expend 6.31 Gen Fed To 6.32	eral otal otal ofal oral eral er otal FTP or neral eral	0.00 0.00 Appropriation 6.00 5.00 0.00 11.00 djustments Fund Adjustm (0.50) 0.50 0.00 Fund Adjustm	(500) (500) (500) 0 314,400 260,400 0 574,800 nents: Shift 0.5 for the control of the control	150,800 145,200 55,200 351,200 TP for PCN 100 0 0 zable federal fun	0 0 0 0 0 0 5 from Genera 0 0 0	372,900 241,400 16,300 630,600 I Funds to federa	0 0 0 0 0 0 0 al funds.	(500) (1,200) 838,100 647,000 71,500 1,556,600
Feddon To Feddon To Feddon To 6.31 Gen Feddon To 6.32 Feddon To 6.32	eral otal otal ofal oral eral er otal FTP or neral eral	0.00 0.00 Appropriation 6.00 5.00 0.00 11.00 djustments Fund Adjustm (0.50) 0.50 0.00 Fund Adjustm 0.00	(500) (500) (500) 0 314,400 260,400 0 574,800 nents: Shift 0.5 If 0 0 0 nents: Noncogni	0 (700) 150,800 145,200 55,200 351,200 TP for PCN 100 0 0 zable federal fun 52,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	372,900 241,400 16,300 630,600 I Funds to federa 0 0 0 100,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(500) (1,200) 838,100 647,000 71,500 1,556,600
Feddo Other To 6.31 Gen Feddo To 6.32 Feddo Other To 6.32	eral otal otal otal otal otal eral eral otal otal FTP or oeral eral otal FTP or oeral eral otal eral otal	0.00 0.00 Appropriation 6.00 5.00 0.00 11.00 djustments Fund Adjustm (0.50) 0.50 0.00 Fund Adjustm 0.00 0.00	(500) (500) (500) 01 314,400 260,400 0 574,800 nents: Shift 0.5 F	0 (700) 150,800 145,200 55,200 351,200 TP for PCN 100 0 0 zable federal fun 52,000 30,000	0 0 0 0 0 0 5 from Genera 0 0 0 0	372,900 241,400 16,300 630,600 I Funds to federa 0 0 0 100,000 0	0 0 0 0 0 0 0 0	(500) (1,200) 838,100 647,000 71,500 1,556,600 0 0 152,000 30,000
Feddon To FY 200 Gen Feddon To Expense 6.31 Gen Feddon To 6.32 Feddon To FY 200	eral otal otal otal otal otal eral eral otal otal FTP or oeral eral otal FTP or oeral eral otal eral otal	0.00 0.00 0.00 Appropriation 6.00 5.00 0.00 11.00 djustments Fund Adjustm (0.50) 0.50 0.00 Fund Adjustm 0.00 0.00 0.00	(500) (500) (500) 01 314,400 260,400 0 574,800 nents: Shift 0.5 F	0 (700) 150,800 145,200 55,200 351,200 TP for PCN 100 0 0 zable federal fun 52,000 30,000	0 0 0 0 0 0 5 from Genera 0 0 0 0	372,900 241,400 16,300 630,600 I Funds to federa 0 0 0 100,000 0	0 0 0 0 0 0 0 0	(500) (1,200) 838,100 647,000 71,500 1,556,600 0 0 152,000 30,000
Feddo To Gen Feddo Other To Gen Feddo To Fe	eral ptal ptal ptal ptal peral peral ptal ptal ptal ptal ptal ptal ptal pt	0.00 0.00 Appropriation 6.00 5.00 0.00 11.00 djustments Fund Adjustm (0.50) 0.50 0.00 Fund Adjustm 0.00 0.00 0.00 atted Expend	(500) (500) (500) 01 314,400 260,400 0 574,800 nents: Shift 0.5 If 0 0 0 nents: Noncogni 0 0 0 ditures	0 (700) 150,800 145,200 55,200 351,200 The for PCN 100 0 0 zable federal fun 52,000 30,000 82,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	372,900 241,400 16,300 630,600 I Funds to feder: 0 0 0 100,000	0 0 0 0 0 0 0 0 0	(500) (1,200) 838,100 647,000 71,500 1,556,600 0 0 152,000 30,000 182,000
Feddo To Gen Feddo Other To Gen Feddo To Gen Feddo To Gen Feddo To Gen To Feddo To Gen Fed	eral otal otal otal otal oral eral eral	0.00 0.00 Appropriation 6.00 5.00 0.00 11.00 djustments Fund Adjustm (0.50) 0.50 0.00 Fund Adjustm 0.00 0.00 0.00 ated Expend 5.50	(500) (500) (500) 01 314,400 260,400 0 574,800 nents: Shift 0.5 If 0 0 0 nents: Noncogni 0 0 0 ditures 314,400	0 (700) 150,800 145,200 55,200 351,200 TP for PCN 100 0 0 zable federal fun 52,000 30,000 82,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	372,900 241,400 16,300 630,600 I Funds to feder: 0 0 0 100,000 372,900	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(500) (1,200) 838,100 647,000 71,500 1,556,600 0 0 152,000 30,000 182,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustn	nents						
			isk management i calculations and			adjustments to r	isk
General	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
			This decision uni		remainder of the	e 1% appropriation	on provided in
General	0.00	(2,700)	0	0	0	0	(2,700)
Federal	0.00	(1,700)	(92,000)	0	(100,000)	0	(193,700)
Other	0.00	0	(30,000)	0	0	0	(30,000)
Total	0.00	(4,400)	(122,000)	0	(100,000)	0	(226,400)
FY 2006 Base)						
General	5.50	311,700	151,500	0	372,900	0	836,100
Federal	5.50	258,700	105,200	0	241,400	0	605,300
Other	0.00	0	55,200	0	16,300	0	71,500
Total	11.00	570,400	311,900	0	630,600	0	1,512,900
	ge in Benefit Co		benefit costs ref				
10.11 Chang unemp	ge in Benefit Co ployment insura	nce, and Division	n benefit costs reform of Human Resonot included in this	ources fees. In	creases related		
10.11 Chang unemp Emplo General	ge in Benefit Co ployment insura pyee's Retiremen 0.00	nce, and Division nt System are r 4,200	on of Human Res not included in this 0	ources fees. In s recommenda 0	creases related tion. 0	to the change in	the Public 4,200
10.11 Chang unemp Emplo General Federal Total	ge in Benefit Cooloyment insurallyee's Retirement 0.00 0.00 0.00	nce, and Divisiont System are r 4,200 3,200 7,400	on of Human Res not included in this 0 0	ources fees. In s recommendar 0 0 0 0	creases related tion. 0 0 0	to the change in 0	4,200 3,200
10.11 Chang unemp Emplo General Federal Total	ge in Benefit Cooloyment insurallyee's Retirement 0.00 0.00 0.00	nce, and Divisiont System are r 4,200 3,200 7,400	on of Human Res not included in this 0 0 0	ources fees. In s recommendar 0 0 0 0	creases related tion. 0 0 0	to the change in 0	4,200 3,200
10.11 Chang unemp Emplo General Federal Total	ge in Benefit Coo oloyment insura yee's Retiremen 0.00 0.00 0.00 ral Inflation Adju	nce, and Division t System are respectively. A s	on of Human Res not included in this 0 0 0 0 0 o	ources fees. In s recommendar 0 0 0 output ends no increase	creases related tion.	to the change in 0 0 0	the Public 4,200 3,200 7,400
10.11 Chang unemp Emplo General Federal Total 10.21 General General	ge in Benefit Cooloyment insurallyee's Retirement 0.00 0.00 0.00 o.00 o.00 o.00 o.00 o.0	nce, and Division System are respectively. A specific form of the control of the	on of Human Res not included in this 0 0 0 0 covernor recomm	ources fees. In s recommendar 0 0 0 output ends no increase	creases related tion. $ \frac{0}{0} $ se for inflation. $ 0 $	to the change in 0 0 0 0	the Public 4,200 3,200 7,400
10.11 Chang unemp Emplo General Federal 10.21 General General Federal	ge in Benefit Cooloyment insurally ee's Retirement 0.00 0.00 0.00 0.00 eal Inflation Adjute 0.00 0.00	nce, and Division System are respectively. A specific form of the control of the	on of Human Res not included in this 0 0 0 0 sovernor recomm 0 0	ources fees. In s recommendar 0 0 0 output 0 0 0 0 output 0 0 0 0 0	creases related tion. 0 0 0 se for inflation. 0 0	0 0 0 0	the Public 4,200 3,200 7,400 0
10.11 Chang unemp Emplo General Federal 10.21 Gener General Federal Other Total	ge in Benefit Coologment insurallyee's Retirement 0.00 0.00 0.00 cal Inflation Adjution 0.00 0.00 0.00 0.00 0.00 0.00 0.00	nce, and Division of System are respectively. A 1,200	on of Human Res not included in this 0 0 0 0 construction 0 0 0 0 0 0	cources fees. In s recommendar 0 0 0 0 ends no increas 0 0 0 0	creases related tion. 0 0 0 se for inflation. 0 0 0	0 0 0 0	4,200 3,200 7,400
10.11 Chang unemp Emplo General Federal 10.21 Gener General Federal Other Total	ge in Benefit Coologment insurallyee's Retirement 0.00 0.00 0.00 cal Inflation Adjution 0.00 0.00 0.00 0.00 0.00 0.00 0.00	nce, and Division of System are respectively. A specific structure of the system are respectively. A specific structure of the system of the s	on of Human Res	ources fees. In s recommendar 0 0 0 0 ends no increa: 0 0 0 system.	creases related tion. 0 0 0 se for inflation. 0 0 0 0 0	0 0 0 0	4,200 3,200 7,400
10.11 Chang unemp Emplot General Federal 10.21 General Federal Other Total 10.31 Replace	ge in Benefit Coologment insurally ee's Retirement 0.00 0.00 0.00 eal Inflation Adjustication 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	nce, and Division of System are respectively. A specific structure of the system are respectively. A specific structure of the system of the s	on of Human Res	ources fees. In s recommendar 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	creases related tion. 0 0 0 se for inflation. 0 0 0	0 0 0 0	the Public 4,200 3,200 7,400 0 0 0 0
10.11 Chang unempt Employ General Federal Total 10.21 General Federal Other Total 10.31 Replay General Total 10.31 Attorn	ge in Benefit Cooloyment insurally ee's Retirement 0.00 0.00 0.00 cal Inflation Adjuication 0.00 0.00 0.00 0.00 cement Items: Financial 0.00	nce, and Division of System are respectively. A,200	on of Human Res	ources fees. In s recommendar 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	creases related tion. 0 0 0 se for inflation. 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,200 3,200 7,400 0 0 0 9,000 9,000
10.11 Chang unemp Emploted General Federal Total 10.21 General Federal Other Total 10.31 Replace General Total 10.31 Attorn	ge in Benefit Coologment insurally ee's Retirement 0.00 0.00 0.00 cal Inflation Adjuication 0.00 0.00 0.00 0.00 cement Items: Finally in the second 0.00 0.00 cement Items: Finally in the second 0.00 0.00 0.00 cement Items: Finally in the second 0.00 0.00 0.00 cement Items: Finally in the second 0.00 0.00 0.00 0.00 0.00 Cement Items: Finally in the second 0.00	nce, and Division of System are respectively. A,200 3,200 7,400 stments: The G 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on of Human Respectively and the second included in this second included inclu	ources fees. In s recommendar 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	creases related tion. 0 0 0 se for inflation. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,200 3,200 7,400 0 0 0 9,000 9,000
10.11 Chang unemp Emplot General Federal 10.21 General Federal Other Total 10.31 Replat General Total 10.41 Attorn reflects	ge in Benefit Cooloyment insurally ee's Retirement 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	nce, and Division of System are respectively. A,200	on of Human Res not included in this 0 0 0 0 6 Governor recomm 0 0 0 ear old telephone 0 0	ources fees. In s recommendar 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	creases related tion. 0 0 0 se for inflation. 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,200 3,200 7,400 0 0 0 9,000 9,000 General are
10.11 Change unempt Employ General Federal Total 10.21 General Federal Other Total 10.31 Replay General Total 10.41 Attorn reflect General Total 10.45 Risk Market Replay 10.45 Risk Market Repl	ge in Benefit Cooloyment insurally ee's Retirement 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 cement Items: Fruit 0.00 0.00 ey General Feeled here. 0.00 0.00	nce, and Division of System are respectively. A,200	on of Human Respect on of Human Respect on of Human Respect of Insurance of Insuran	ources fees. In s recommendar 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	creases related tion. 0 0 0 0 se for inflation. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,200 3,200 7,400 0 0 0 9,000 9,000 General are
10.11 Change unempt Employ General Federal Total 10.21 General Federal Other Total 10.31 Replay General Total 10.41 Attorn reflect General Total 10.45 Risk Market Replay 10.45 Risk Market Repl	ge in Benefit Coologment insurally ee's Retirement 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 cement Items: For 0.00 ey General Feeled here. 0.00 0.00 0.00 0.00 Anagement Feeled hard seed here. 0.00 0.0	nce, and Division of System are respectively. A,200	on of Human Respect on of Human Respect on of Human Respect of Insurance of Insuran	ources fees. In s recommendar 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	creases related tion. 0 0 0 0 se for inflation. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,200 3,200 7,400 0 0 0 9,000 9,000 General are

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			s to the costs of sontroller are refle		unting and state	wide payroll prod	cessing
General	0.00	0	(1,300)	0	0	0	(1,30
Total	0.00	0	(1,300)	0	0	0	(1,30
		rge: Adjustment are reflected her	s to the costs of o	cash managen	nent and warrant	processing by the	ne Office of
General	0.00	0	(100)	0	0	0	(10
Total	0.00	0	(100)	0		0	(10
		e Governor recor	mmends a compe	ensation increa	ase of 1% to be	distributed based	I on merit. N
General	0.00	2,700	0	0	0	0	2,70
Federal	0.00	2,100	0	0	0	0	2,10
Total	0.00	4,800	0		0	0	4,80
years leap y	due to the diffe ears.	erence in timing	one additional pa between two-wee	ek pay periods,	a 365-day caler	ndar, and additio	nal days for
General	0.00	10,600	0	0	0	0	10,60
Federal Total	0.00	8,600 19,200	0 0	0	0	0	8,60 19,20
week, General	and for other o	occupancy costs 0	such as plumbin 0	g, electrical an 0	nd pest control.	0	
Total	0.00	0	0	0	0	0	
Y 2006 Tota	l Maintenanc	е					
General	5.50	329,200	150,400	9,000	372,900	0	861,50
Federal	5.50	272,600	105,200	0	241,400	0	619,20
Other	0.00	0	55,200	0	16,300	0	71,50
Total	11.00	601,800	310,800	9,000	630,600	0	1,552,20
rogram Enh							
			nmended. Grant Commission wisl				ntinue to
General	0.00	0	0	0	0 0	0	
Total	0.00	0	0	0	0	0	
			mended. The Coss closer to policy		uests additional t	funds to bring inc	cumbents the
General	0.00	0	0	0	0	0	
Federal	0.00	0	0	0	0	0	
Total	0.00	0	0	0	0	0	_
	sa Spandina A	uthority in Misce	ellaneous Funds:	Increase ongo	ing spending au	thority in miscell	aneous fund
			nor's Awards in t				

Arts, Commission on the Commission on the Arts

	FTP sultant: Not Re			Capital Outlay does not have	Trustee/ Ben Payments a in-house IT sup	Lump Sum port and request	Total Gov Rec
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2006 Gov's	Recommen	dation					
General	5.50	329,200	150,400	9,000	372,900	0	861,500
Federal	5.50	272,600	105,200	0	241,400	0	619,200
Other	0.00	0	85,200	0	16,300	0	101,500
Total	11.00	601,800	340,800	9,000	630,600	0	1,582,200